

RESOLUTION NO. 60-16

**RESOLUTION ADOPTING THE
FOND DU LAC COUNTY BUDGET FOR 2017**

WHEREAS, at the October 18, 2016, session of the Fond du Lac County Board, the County Executive's proposed 2017 County Budget was referred to the Finance, Personnel and Economic Development Committee for review, and

WHEREAS, the Committee has reviewed the proposed budget and has recommended some revisions.

NOW, THEREFORE, BE IT RESOLVED by the Fond du Lac County Board of Supervisors that the 2017 County Budget proposed by the County Executive at the October 18, 2016, session be and hereby is adopted as revised by recommendation of the Finance, Personnel and Economic Development Committee.


BE IT FURTHER RESOLVED that the County Clerk is hereby directed to levy taxes against the taxable property in Fond du Lac County for each and every appropriation named herein, as provided by law and in accordance with resolutions adopted by this Board.

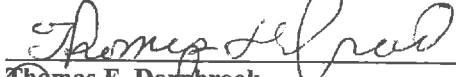
BE IT FURTHER RESOLVED that the amount levied for a county library tax pursuant to Wisconsin Statute §43.64(2) be herewith apportioned against taxable property in those municipalities not exempted under Wis. Stat. §43.64(2).

BE IT FURTHER RESOLVED that it is the intent of this Board that every activity for which money is hereby appropriated be carried out as though each had been authorized by separate resolution and to the extent necessary to carry out the purpose intended. The funds hereby are authorized to enter into the necessary agreements to carry out the purpose intended.


Dated November 10, 2016

**SUBMITTED BY:
FINANCE, PERSONNEL AND
ECONOMIC DEVELOPMENT COMMITTEE**


Brenda A. Schneider


Thomas E. Dornbrook

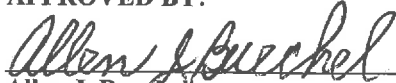

Judy Goldsmith


Martin S. Ryan

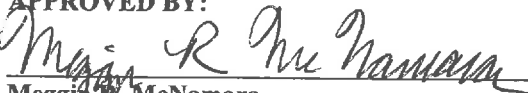

Martin F. Farrell

FISCAL NOTE: This resolution authorizes the County Clerk to levy in 2016 payable in 2017 the amount of \$42,719,849 against taxable property in Fond du Lac County to support the 2017 Fond du Lac County Budget hereby adopted.

APPROVED BY:


Allen J. Buechel
COUNTY EXECUTIVE

APPROVED BY:


Meggin K. McNamara
CORPORATION COUNSEL

FOND DU LAC COUNTY, WISCONSIN
TOTAL BUDGET SUMMARY
2017 BUDGET
CO EXEC PROPOSED/FPED COMM RECOMMENDED

Description	2017 Co Exec Proposed Budget	2017 County Adopted Budget	Net Change

EXPENDITURES			
GENERAL GOVERNMENT	13,712,805	13,712,365	<440>
PUBLIC SAFETY	18,326,008	18,431,008	105,000
HEALTH & HUMAN SERVICES	53,259,582	53,259,582	
PUBLIC WORKS	32,985,145	32,985,145	
CULTURE, RECREATION & EDUC	5,677,609	5,677,609	
CONSERVATION & DEVELOPMENT	2,505,714	2,505,714	
DEBT SERVICE	15,402,199	15,402,199	

TOTAL OPERATIONS/MAINT	141,869,062	141,973,622	104,560
CONTINGENT FUND	337,216	447,656	110,440
CAPITAL OUTLAY	151,320	151,320	

TOTAL EXPENDITURES	142,357,598	142,572,598	215,000
LESS: INTERDEPT EXPENDITURES	18,338,301	18,338,301	

NET EXPENDITURES	124,019,297	124,234,297	215,000

REVENUES			
OTHER TAXES	<8,705,355>	<8,705,355>	
INTERGOVERNMENTAL REVENUES	<27,134,169>	<27,239,169>	<105,000>
LICENSES/PERMITS	<469,600>	<469,600>	
FINES/FORFEITURES	<534,000>	<534,000>	
PUBLIC CHARGES FOR SERVICES	<14,587,378>	<14,587,378>	
INTERGOVT CHARGES-SERVICES	<9,668,785>	<9,668,785>	
OTHER REVENUE	<5,124,877>	<5,124,877>	
OTHER FINANCING SOURCES	<5,800,000>	<5,910,000>	<110,000>

TOTAL REVENUES	<72,024,164>	<72,239,164>	<215,000>

LEVY BEFORE CARRYOVER AND GENERAL FUND APPLIED	51,995,133	51,995,133	
CARRYOVER REVENUE	<7,275,284>	<7,275,284>	
GENERAL FUND APPLIED	<2,000,000>	<2,000,000>	

NET COUNTY TAX LEVY CONSUMED	42,719,849	42,719,849	
	=====		
ACTUAL COUNTY TAX LEVY	42,719,849	42,719,849	
	=====		
EQUALIZED VALUE IN THOUSANDS	7,002,666.9	7,002,666.9	
PROPERTY TAX RATE PER THOUS	6.10051	6.10051	

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2017 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2017 Budget	Carryover Revenue 2016 to 2017	Recommend Net 2017 Budget
GENERAL GOVERNMENT			
County Board	150,758		150,758
Commission/Committee	9,970		9,970
Clerk of Courts/Jury Comm	2,312,540		2,312,540
Probate Office	260,670	<400>	260,270
Family Court Commissioner	389,210		389,210
Morgue/Medical Examiner	1,109,605		1,109,605
District Attorney	607,020		607,020
Victim/Witness Program	124,710		124,710
Misdemeanor Diversion Prog	88,610	<38,610>	50,000
Corporation Counsel	422,615	<1,500>	421,115
County Executive	229,849		229,849
Administration	181,170		181,170
Misc. Nondept Revenue	<105,000>	<229,500>	<334,500>
Misc. Nondept Expense	300	<100>	200
County Clerk	178,695		178,695
Elections	138,739	<3,000>	135,739
Animal Licenses	5,550		5,550
Human Resources	327,850		327,850
Information Systems Dept	1,773,810	<7,800>	1,766,010
Finance Dept.	793,800	<25,000>	768,800
County Treasurer	445,175		445,175
Land Information	455,865		455,865
Purchasing	149,140		149,140
Risk Management	179,300	<25,000>	154,300
Central Service	103,255	<5,100>	98,155
Telecommunications	723,260	<250,000>	473,260
Government Center	1,022,845		1,022,845
Sheriff Admin Bldg	176,130		176,130
Rolling Meadows Meeting Room	15,110		15,110
Administrative Car Pool	8,520		8,520
Western Avenue Annex	65,765		65,765
Elm Street Property	19,200		19,200
Manis Property	3,000	<2,000>	1,000
Portland St Prop	86,350		86,350
121 Western Ave Prop	7,510		7,510
Register of Deeds	420,595	<15,650>	404,945
Land Records	185,484	<9,184>	176,300
Health Self Insurance			
Central Maintenance	645,390		645,390
TOTAL GENERAL GOVERNMENT	13,712,365	<612,844>	13,099,521

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2017 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2017 Budget	Carryover Revenue 2016 to 2017	Recommend Net 2017 Budget
PUBLIC SAFETY			
Sheriff	6,787,930		6,787,930
Sheriff Community Service	135,530	<27,000>	108,530
Deputy Reserves	31,425		31,425
Sheriff Canine Trust Fund	39,100	<13,425>	25,675
Jail	7,164,865		7,164,865
Jail Building Maintenance	701,630		701,630
Jail Huber Law/Canteen Fund	6,500	<6,150>	350
Dispatch Center	2,488,325		2,488,325
Communication Infrastructure	468,440		468,440
EMPG Emerg Mgmt Plng Grant	140,370		140,370
EPCRA Emergency Planning	153,800		153,800
Ambulance	313,093		313,093
TOTAL PUBLIC SAFETY	18,431,008	<46,575>	18,384,433
HEALTH & HUMAN SERVICES			
Misc. Social Services	68,932		68,932
Health Department	1,890,665	<5,000>	1,885,665
Dental	703,480		703,480
Inspection Program - Health	273,635	<46,135>	227,500
Tobacco Control	150,737	<30,356>	120,381
WIC	478,413	<39,913>	438,500
Family Support	1,435,834		1,435,834
Senior Services	1,288,743	<226,953>	1,061,790
Veterans Service Office	252,865		252,865
Aging Nutrition	497,351	<41,259>	456,092
Harbor Haven Nrsg/Rehab	10,048,307		10,048,307
Dept. of Community Programs	13,871,297	<7,420>	13,863,877
Dept of Social Services	22,299,323		22,299,323
TOTAL HEALTH & HUMAN SERVICES	53,259,582	<397,036>	52,862,546
PUBLIC WORKS			
Highway-Special Revenue Fund	13,505,505	<1,712,910>	11,792,595
Highway-Enterprise Fund	19,071,140	<565,130>	18,506,010
Airport	323,300	<23,000>	300,300
Landfill Operations	85,200	<7,000>	78,200
TOTAL PUBLIC WORKS	32,985,145	<2,308,040>	30,677,105

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2017 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2017 Budget	Carryover Revenue 2016 to 2017	Recommend Net 2017 Budget
<hr/>			
CULTURE/RECREATION/EDUCATION			
Library	1,299,952		1,299,952
Parks Admin	822,475	<271,950>	550,525
Waupun Park	24,253		24,253
Columbia Park	98,200		98,200
Riggs County Park	173,835	<43,285>	130,550
Parks-All Other	27,399	<859>	26,540
Recreation Trails	545,909	<115,172>	430,737
Fairgrounds	513,506		513,506
County Extension Office	582,425		582,425
UW Center-Fond du Lac	481,465	<78,835>	402,630
Rolling Meadows Glf Co Maint	634,905		634,905
Rolling Meadows Glf Co Clubh	473,285		473,285
TOTAL CULTURE/RECREATION/EDUC	5,677,609	<510,101>	5,167,508
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CONSERVATION/DEVELOPMENT			
Land/Water Conservation	898,061	<7,500>	890,561
Environmntl/Stormwater Prog	6,500	<2,300>	4,200
Planning	189,310		189,310
Natural Beauty Council	375		375
County Promotion	964,700		964,700
Environmental Services	302,690		302,690
Non-Metallic Mining Reclam	64,078	<9,178>	54,900
POWTS Maintenance Prog	80,000		80,000
TOTAL CONSERVATION/DEVELOPMNT	2,505,714	<18,978>	2,486,736
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DEBT SERVICE			
G.O. Promissory Notes(2007)			
G.O. Promissory Notes(2008)			
G.O. Promissory Notes(2009)			
G.O. Txb1 Prom Notes(2010)	2,820,938	<34,722>	2,786,216
G.O. Promissory Notes(2010)			
G.O. Txb1 Rfdng Bonds(2011)	5,461,151	<2,168,782>	3,292,369
G.O. Refunding Bonds (2012)	1,022,157		1,022,157
G.O. Promissory Notes(2013)	1,277,600		1,277,600
G.O. Txb1 Prom Notes(2013)	2,174,553	<1,015,373>	1,159,180
G.O. Promissory Notes(2014)	778,000		778,000
G.O. Promissory Notes(2015)	1,254,075		1,254,075
G.O. Promissory Notes(2016)	613,725	<155,617>	458,108
TOTAL DEBT SERVICE	15,402,199	<3,374,494>	12,027,705
CONTINGENT FUND	442,656	<2,216>	440,440
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CAPITAL OUTLAY			
County-Wide Capital Outlay	135,000		135,000
Equipment/Bldg Contingency	5,000	<5,000>	
Landfill Development	16,320		16,320
TOTAL CAPITAL OUTLAY	156,320	<5,000>	151,320
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TOTAL APPROP DEPT EXPENDITURE	142,572,598	<7,275,284>	135,297,314
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FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2017 BUDGET
REVENUES

Description	2017 Budgeted Revenues

GENERAL GOVERNMENT	
County Board	<250>
Clerk of Courts/Jury Comm	<992,300>
Probate Office	<60,360>
Family Court Commissioner	<42,500>
Morgue/Medical Examiner	<920,500>
District Attorney	<41,900>
Victim/Witness Program	<68,595>
Misdemeanor Diversion Prog	<50,000>
Corporation Counsel	<35,000>
Administration	<10,000>
Misc. Nondept Revenue	<7,356,494>
County Clerk	<31,010>
Elections	<49,850>
Animal Licenses	<5,550>
Human Resources	
Information Systems Dept	<12,700>
Finance Dept.	<1,100>
County Treasurer	<134,100>
Land Information	<700>
Central Service	
Telecommunications	<173,260>
Government Center	<347,520>
Rolling Meadows Meeting Room	<5,000>
Portland St Prop	<3,050>
Register of Deeds	<590,470>
Land Records	<176,300>

TOTAL GENERAL GOVERNMENT	<11,108,509>
PUBLIC SAFETY	
Sheriff	<333,000>
Sheriff Community Service	<31,500>
Deputy Reserves	<31,425>
Sheriff Canine Trust Fund	<350>
Jail	<1,807,800>
Jail Building Maintenance	<125,000>
Jail Huber Law/Canteen Fund	<25,675>
Dispatch Center	<1,475>
Communication Infrastructure	<44,000>
EMPG Emerg Mgmt Plng Grant	<67,375>
EPCRA Emergency Planning	<52,575>

TOTAL PUBLIC SAFETY	<2,520,175>

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM
RECOMMENDED 2017 BUDGET
REVENUES

Description	2017 Budgeted Revenues

HEALTH & HUMAN SERVICES	
Health Department	<410,316>
Dental	<432,000>
Inspection Program - Health	<227,500>
Tobacco Control	<120,381>
WIC	<438,500>
Family Support	<1,210,655>
Senior Services	<1,006,364>
Veterans Service Office	<15,000>
Aging Nutrition	<452,792>
Harbor Haven Nrsg/Rehab	<8,373,075>
Dept. of Community Programs	<8,263,377>
Dept of Social Services	<13,102,357>

TOTAL HEALTH & HUMAN SERVICES	<34,052,317>
PUBLIC WORKS	
Highway-Special Revenue Fund	<9,283,000>
Highway-Enterprise Fund	<4,351,665>
Airport	<258,500>

TOTAL PUBLIC WORKS	<13,893,165>
CULTURE/RECREATION/EDUCATION	
Parks Admin	<274,450>
Waupun Park	<31,853>
Columbia Park	<74,300>
Riggs County Park	<126,000>
Parks-All Other	<2,090>
Recreation Trails	<305,572>
Fairgrounds	<127,980>
County Extension Office	<37,980>
Rolling Meadows Glf Course	<1,099,190>
Rolling Meadows Glf Co Clubh	

TOTAL CULTURE/RECREATION/EDUC	<2,359,415>

FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM
RECOMMENDED 2017 BUDGET
REVENUES

Description	2017 Budgeted Revenues

CONSERVATION/DEVELOPMENT	
Land/Water Conservation	<321,586>
Environmntl/Stormwater Prog	
Planning	<13,140>
County Promotion	<931,200>
Environmental Services	<120,500>
Non-Metallic Mining Reclam	<54,900>
POWTS Maintenance Prog	<80,000>

TOTAL CONSERVATION/DEVELOPMNT	<1,521,326>
DEBT SERVICE	
G.O. Corp Purp Bonds(2005)	
G.O. Promissory Notes(2006)	
G.O. Promissory Notes(2007)	
G.O. Promissory Notes(2008)	
G.O. Promissory Notes(2009)	
G.O. Txble Prom Notes(2010)	<2,786,216>
G.O. Txble Prom Notes(2010)	
G.O. Txbl Rfdng Bonds(2011)	<2,822,541>
G.O. Refunding Bonds(2012)	
G.O. Promissory Notes(2013)	
G.O. Txble Prom Notes(2013)	<1,159,180>
G.O. Promissory Notes(2014)	
G.O. Promissory Notes(2015)	
G.O. Promissory Notes(2016)	

TOTAL DEBT SERVICE	<6,767,937>
CONTINGENT FUND	
CAPITAL OUTLAY	
County-Wide Capital Outlay	
Equipment/Bldg Contingency	
Landfill Development	<16,320>

TOTAL CAPITAL OUTLAY	<16,320>

TOTAL APPROP DEPT REVENUES	<72,239,164>
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**FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMMITTEE
RECOMMENDED 2017 BUDGET
SUMMARY AND GENERAL INFORMATION**

2017 BUDGET RECOMMENDED NET EXPENDITURES	\$ 142,572,598
LESS: INTERDEPT EXPENDITURES	(18,338,301)
2017 BUDGET RECOMMENDED REVENUES	(72,239,164)
2017 BUDGET CARRYOVER REVENUE	(7,275,284)
GENERAL FUND APPLIED	<u>(2,000,000)</u>
2017 NET COUNTY TAX LEVY	<u>\$ 42,719,849</u>
2016 EQUALIZED VALUE	<u>\$7,002,666,900</u>
2017 NET COUNTY TAX LEVY	\$ 42,719,849
2016 NET COUNTY TAX LEVY	<u>42,201,989</u>
NET INCREASE	<u>\$ 517,860</u>

COMPARISON WITH PAST COMPOSITE TAX RATES

2017 County Tax Rate	\$ 6.101	per thousand of equalized value
2016 County Tax Rate	6.108	per thousand of equalized value
2015 County Tax Rate	6.117	per thousand of equalized value
2014 County Tax Rate	6.051	per thousand of equalized value
2013 County Tax Rate	5.902	per thousand of equalized value
2012 County Tax Rate	5.685	per thousand of equalized value
2011 County Tax Rate	5.548	per thousand of equalized value
2010 County Tax Rate	5.224	per thousand of equalized value
2009 County Tax Rate	5.027	per thousand of equalized value
2008 County Tax Rate	4.983	per thousand of equalized value
2007 County Tax Rate	4.983	per thousand of equalized value
2006 County Tax Rate	5.101	per thousand of equalized value
2005 County Tax Rate	5.098	per thousand of equalized value
2004 County Tax Rate	5.098	per thousand of equalized value
2003 County Tax Rate	4.943	per thousand of equalized value
2002 County Tax Rate	4.734	per thousand of equalized value
2001 County Tax Rate	4.496	per thousand of equalized value
2000 County Tax Rate	4.363	per thousand of equalized value
1999 County Tax Rate	4.363	per thousand of equalized value
1998 County Tax Rate	4.267	per thousand of equalized value
1997 County Tax Rate	4.094	per thousand of equalized value
1996 County Tax Rate	4.466	per thousand of equalized value

10/28/2016

FOND DU LAC COUNTY, WISCONSIN
DETAIL OF PROPOSED CHANGES AND RECOMMENDED FUTURE BUDGET ADJUSTMENTS
MADE BY THE FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT (FPED) COMMITTEE
TO THE COUNTY EXECUTIVE'S 2017 PROPOSED BUDGET

PAGE	DEPARTMENT	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COUNTY EXECUTIVE'S PROPOSED 2017 BUDGET	11/2/2016 FPED COMM CHNGS RECOMMENDED 2017 BUDGET	NET CHANGE
GENERAL GOVERNMENT						
A-33	COUNTY EXECUTIVE	1401.51511.25A	County Executive (1)	108,370	107,985	(385)
		1401.61101	Social Security (FICA)	11,575	11,545	(30)
		1401.61107	Retirement (Employer)	10,290	10,265	(25)
PUBLIC SAFETY						
B-2	SHERIFF	2101.43212	Fed Eqpmnt Partnership Grant	(5,000)	-	5,000
		2101.78540	Highway-Gas/Oil	150,000	145,000	(5,000)
		2101.43559	Hwy Safety Grant	-	(110,000)	(110,000)
		2101.54138	Highway Safety Overtime	-	51,400	51,400
		2101.71331	Contract Services	-	58,600	58,600
PUBLIC WORKS						
D-3	CO HWY GENERAL MAINTENANCE	3101.43574	Local Trans Aids	(2,048,000)	(1,938,000)	110,000
		3103.43574	Local Trans Aids	-	(110,000)	(110,000)
		3101.49910	Proceeds-Long Term Debt	(2,100,000)	(2,210,000)	(110,000)
CULTURE/RECREATION/EDUCATION						
E-21	FAIRGROUNDS	2541.71329	Comprehensive Plan	10,000	14,000	4,000
		2541.91302	Land Improvements	70,000	66,000	(4,000)
CONTINGENT						
H-1	CONTINGENCY	2995.98050	Contingency-Salary/Fringe	332,216	442,656	110,440
TOTAL NET CHANGES TO GROSS TAX LEVY						-
COUNTY EXECUTIVE PROPOSED GROSS TAX LEVY						42,719,849
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMM RECOMMENDED GROSS TAX LEVY						\$ 42,719,849
2016 EQUALIZED VALUE IN THOUSANDS						\$ 7,002,666.9
RECOMMENDED COMPOSITE PROPERTY TAX RATE PER THOUSAND						\$ 6.100511